

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1206, SB 1266, 1265, SB 1267							
General	88.00	0	0	0	0	9,039,400	9,039,400
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	10,846,500	10,846,500
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	0	(176,800)	(176,800)
Total	0.00	0	0	0	0	(176,800)	(176,800)
FY 2002 Total Appropriation							
General	88.00	0	0	0	0	8,862,600	8,862,600
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	10,669,700	10,669,700
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	7,453,100	1,367,500	42,000	0	(8,862,600)	0
Dedicated	0.00	53,100	689,800	1,064,200	0	(1,807,100)	0
Total	0.00	7,506,200	2,057,300	1,106,200	0	(10,669,700)	0
6.41 Object Transfers							
General	0.00	34,500	(34,500)	0	0	0	0
Dedicated	0.00	6,400	310,200	(316,600)	0	0	0
Total	0.00	40,900	275,700	(316,600)	0	0	0
FY 2002 Estimated Expenditures							
General	88.00	7,487,600	1,333,000	42,000	0	0	8,862,600
Dedicated	1.00	59,500	1,000,000	747,600	0	0	1,807,100
Total	89.00	7,547,100	2,333,000	789,600	0	0	10,669,700
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	176,800	0	0	0	176,800
Total	0.00	0	176,800	0	0	0	176,800
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(42,000)	0	0	(42,000)
Total	0.00	0	0	(42,000)	0	0	(42,000)

Judicial Branch
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(215,300)	0	0	0	(215,300)
Total	0.00	0	(215,300)	0	0	0	(215,300)
FY 2003 Base							
General	88.00	7,487,600	1,294,500	0	0	0	8,782,100
Dedicated	1.00	59,500	1,000,000	747,600	0	0	1,807,100
Total	89.00	7,547,100	2,294,500	747,600	0	0	10,589,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	41,000	0	0	0	0	41,000
Total	0.00	41,000	0	0	0	0	41,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide for increased travel costs related to mileage increase from .325 to .345 and per diem rate change from \$20 to \$30 per day.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	88.00	7,528,600	1,294,500	0	0	0	8,823,100
Dedicated	1.00	59,500	1,000,000	747,600	0	0	1,807,100
Total	89.00	7,588,100	2,294,500	747,600	0	0	10,630,200
Program Enhancements							
12.01 Judicial Salary Increase: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for Judicial salary increases consistent with other court personnel.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Adjustment							
General	0.00	(7,528,600)	(1,294,500)	0	0	8,823,100	0
Dedicated	0.00	(59,500)	(1,000,000)	(747,600)	0	1,807,100	0
Total	0.00	(7,588,100)	(2,294,500)	(747,600)	0	10,630,200	0
FY 2003 Total Governor's Recommendation							
General	88.00	0	0	0	0	8,823,100	8,823,100
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	10,630,200	10,630,200